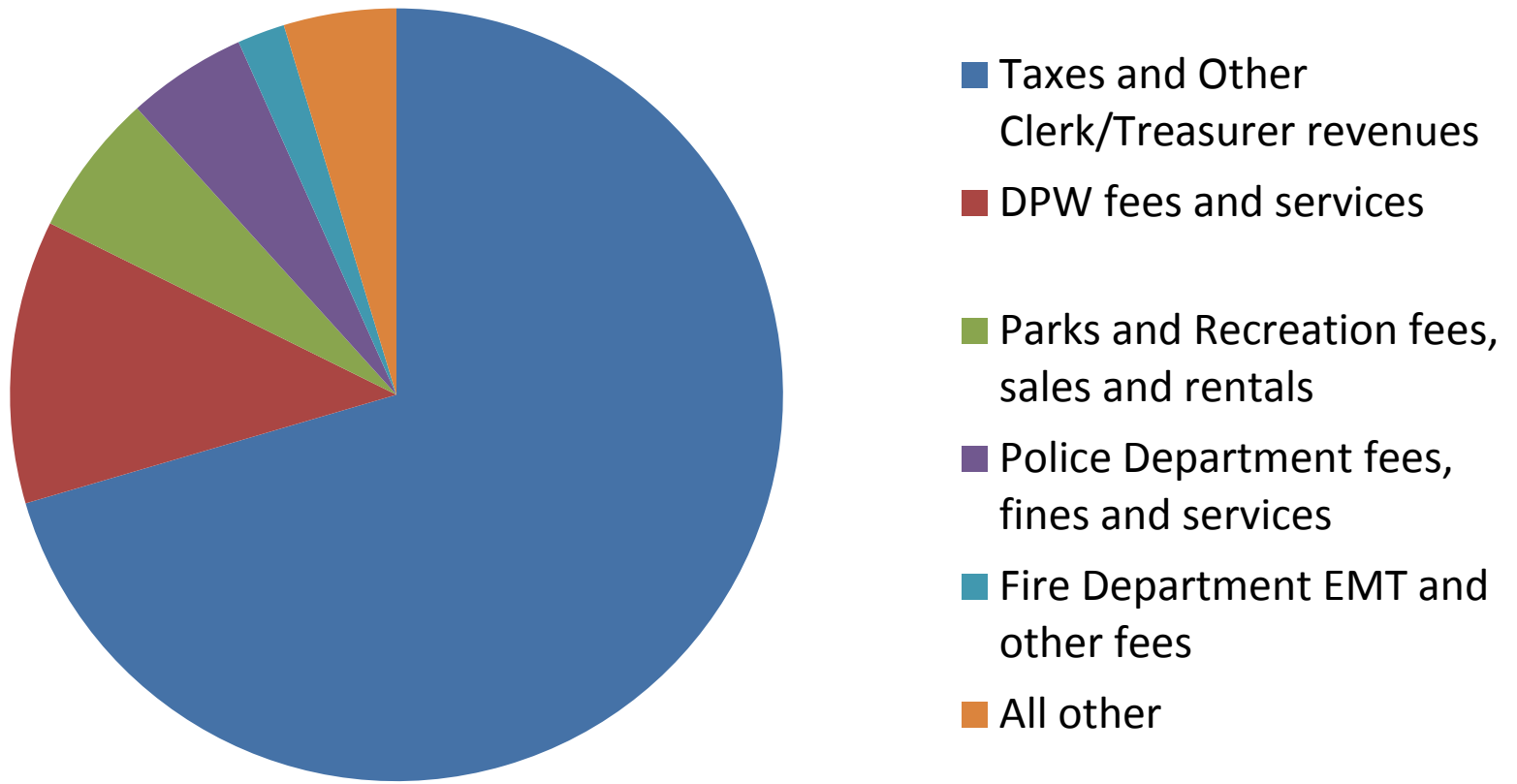


City of Burlington Vermont

Highlights of Mayor's Recommended Fiscal Year 2013 Municipal Budget

FY13 General Fund Revenues

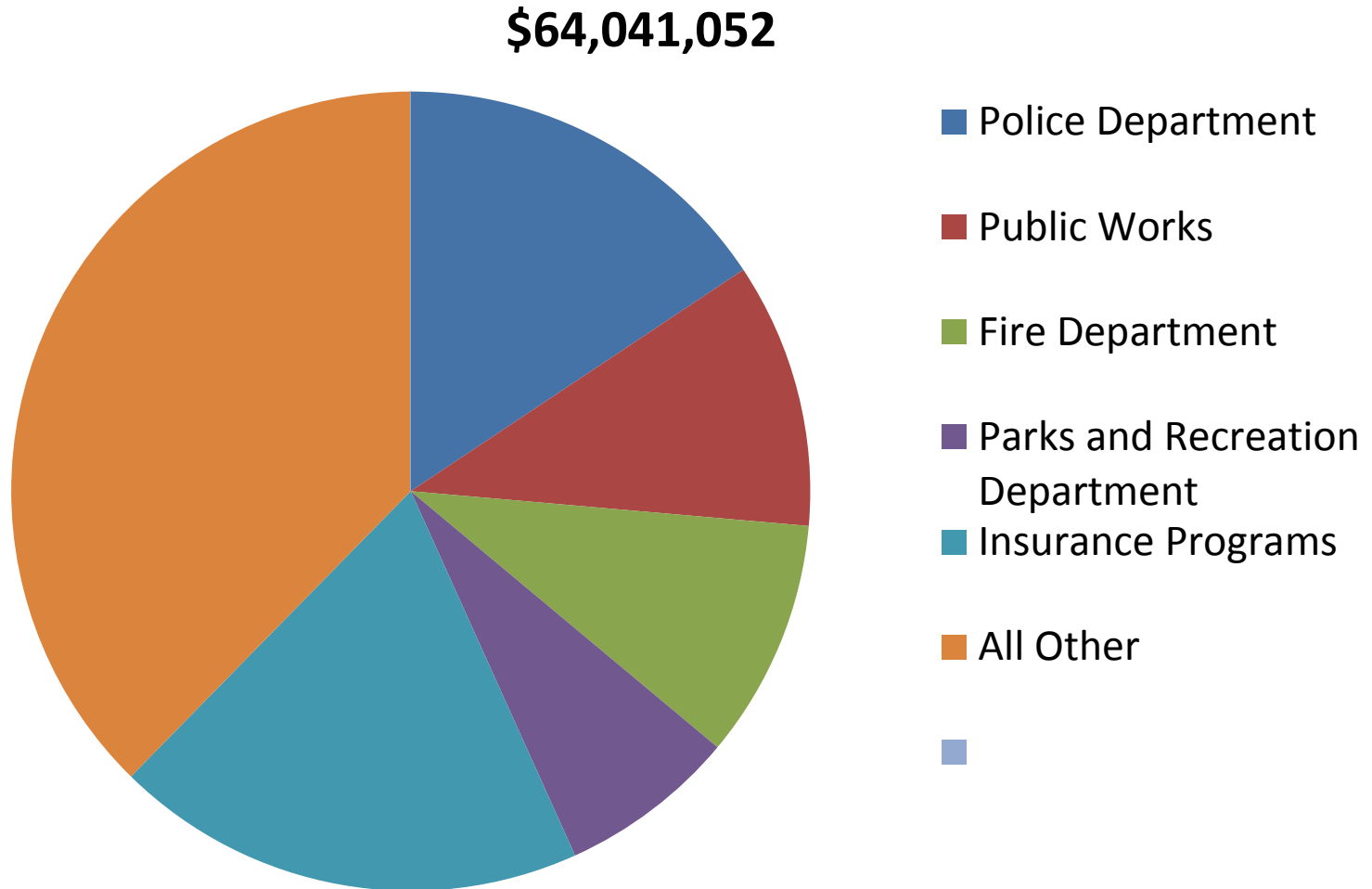
\$64,466,469



General Fund Revenues

	<u>FY12</u>	<u>FY13</u>	<u>Percent Change</u>
Property taxes and PILOTS	32,773,150	33,184,608	1.3%
Other Clerk/Treasurer revenues	7,677,446	7,571,967	-1.4%
DPW fees and services	5,906,832	6,857,270	16.1%
Parks and Recreation fees, sales and rentals	3,454,033	3,454,785	0.0%
Police Department fees, fines and services	2,887,100	2,899,100	0.4%
Fire Department EMT and other fees	<u>1,110,000</u>	<u>1,150,000</u>	3.6%
Subtotal – Five Largest Categories	<u>53,808,561</u>	<u>55,117,730</u>	2.4%
City Arts fees, grants, donations and rentals	996,377	1,030,192	3.4%
Code Enforcement fees and fines	768,500	816,712	6.3%
Planning and Zoning fees and permits	435,250	452,750	4.0%
City Attorney fines	200,000	200,000	0.0%
Library fees, fines and donations	137,100	147,820	7.8%
All other departments	<u>6,312,491</u>	<u>6,701,265</u>	6.2%
Subtotal - All Other Departments	<u>8,849,718</u>	<u>9,348,739</u>	5.6%
Total General Fund Revenues	62,658,279	64,466,469	2.9%

FY13 General Fund Expenses



General Fund Expenses

<u>Department</u>	<u>FY12</u>	<u>FY13</u>	<u>Percent Change</u>
Police Department	9,516,789	9,999,732	5.1%
Public Works	6,402,244	6,856,564	7.1%
Fire Department	5,915,727	6,182,689	4.5%
Parks and Recreation Department	<u>4,573,515</u>	<u>4,590,443</u>	0.4%
Four Largest Departments	26,408,275	27,629,428	4.6%
Insurance Programs	12,520,000	12,198,942	-2.6%
All Other Departments *includes dedicated tax transfers in 2013	<u>20,830,206</u>	<u>24,212,682 *</u>	16.2%
Total General Fund Expenses	59,758,481	64,041,052	9.4%

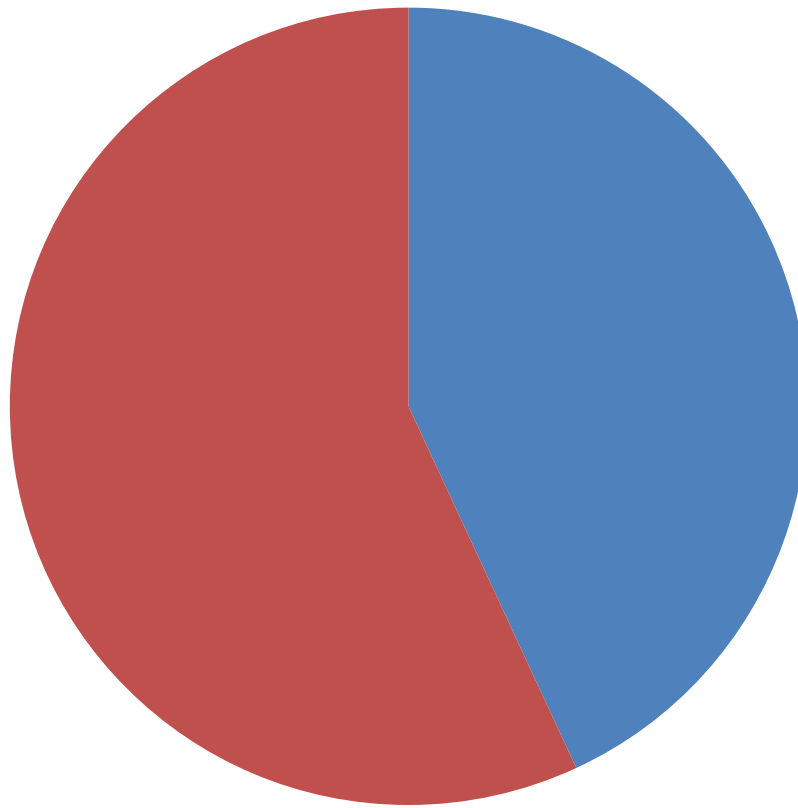
Personnel Costs

	<u>FY12</u>	<u>FY13</u>	<u>Percent Change</u>
Payroll Costs per Personnel Listing	\$21,503,177	\$22,429,618	4.3%
Employee Benefits	11,267,000	10,933,942	-3.0%
Less Amounts Charged to Other Funds	<u>(5,437,000)</u>	<u>(5,770,798)</u>	6.1%
Employee Base Pay and Benefits	<u>\$27,333,177</u>	<u>\$27,592,762</u>	0.9%
Total Budgeted Expenses	<u>59,758,481</u>	<u>64,041,052</u>	7.2%
Percent of Total Budget	45.7%	43.1%	
Full-time Equivalent Employees	407	410	

Personnel Costs

(comprise 43% of total costs)

\$27,592,762



■ Personnel Costs

■ All Other Costs

Employment Levels

FTE's

